

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|--------|
| Kingston, NY | |
| Square Miles | 34 |
| Population | 53,458 |
| Population Ranking out of 465 UZAs | 436 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|------------|
| Square Miles | 28,777 |
| Population | 19,903,073 |

Service Consumption

| | |
|---------------------------------|-------------|
| Annual Passenger Miles | 151,918,693 |
| Annual Unlinked Trips | 1,136,058 |
| Average Weekday Unlinked Trips | 807,322 |
| Average Saturday Unlinked Trips | 150,390 |
| Average Sunday Unlinked Trips | 178,297 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 6,436,495 |
| Annual Vehicle Revenue Hours | 121,630 |
| Vehicles Operated in Maximum Service | 80 |
| Vehicles Available for Maximum Service | 104 |
| Base Period Requirement | 0 |

Financial Information

Fare Revenues Earned \$25,397,198

Sources of Operating Funds Expended

| | | |
|--------------------|--------|--------------|
| Fare Revenues | (76%) | \$25,546,708 |
| Local Funds | (0%) | 0 |
| State Funds | (12%) | 3,969,718 |
| Federal Assistance | (0%) | 0 |
| Other Funds | (12%) | 4,158,648 |

Total Operating Funds Expended \$33,675,074

Sources of Capital Funds Expended

| | | |
|--------------------|--------|-------------|
| Local funds | (94%) | \$3,864,000 |
| State Funds | (0%) | 0 |
| Federal Assistance | (0%) | 0 |
| Other Funds | (6%) | 251,998 |

Total Capital Funds Expended \$4,115,998

Summary of Operating Expenses

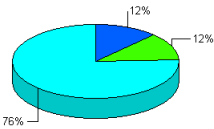
| | |
|----------------------------|--------------|
| Salary, Wages and Benefits | \$13,812,492 |
| Materials and Supplies | 4,370,928 |
| Purchased Transportation | 0 |
| Other Operating Expenses | 9,286,856 |
| Total Operating Expenses | \$27,470,276 |

Reconciling Cash Expenditures \$3,341,467

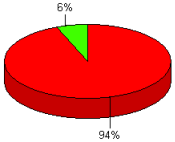
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----|----------------------|--|---------------------|--------------------------|----------------------------|-----------|-------------|
| Bus | 80 | 0 | \$3,864,000 | \$113,093 | \$33,923 | \$104,982 | \$4,115,998 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

| | Operating Expenses ² | Fare Revenues ² | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----|------------------------------------|-------------------------------|-----------------------------|------------------------------|---------------------------------|--------------------------|---------------------------------|--|--|-------------------------------|--|-----------------------|-------------------|
| Bus | \$27,470,276 | \$25,397,198 | \$4,115,998 | 151,918,693 | 6,436,495 | 1,136,058 | 121,630 | 2.9 | 104 | 5.5 | 80 | 0 | 30% |

Performance Measures

| | Service Efficiency | Cost Effectiveness | Service Effectiveness |
|-----|---|--|--|
| | Operating Expense per Vehicle Revenue Mile | Operating Expense per Passenger Mile | Unlinked Passenger Trips per Vehicle Revenue Mile |
| Bus | \$4.27 | \$0.18 | 0.18 |
| | Operating Expense per Vehicle Revenue Hour | Operating Expense per Unlinked Passenger Trip | Unlinked Passenger Trips per Vehicle Revenue Hour |
| Bus | \$225.85 | \$24.18 | 9.34 |

Note: First year reporting

1 Purchased transportation in the agency's report only
2 Excludes expenses and fare revenues for purchased transportation reported separately by sellers of service